

HUMAN RESOURCES (1140) BUDGET

DEPT: Human Resources

UNIT NO. 1140
FUND: General - 0001

Budget Summary

Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
Expenditures					
Personnel Costs	\$5,982,709	\$5,746,134	\$6,342,873	\$4,652,797	(\$1,690,076)
Operation Costs	\$582,426	\$442,704	\$855,539	\$739,072	(\$116,467)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$600,348	\$672,966	\$821,013	\$790,632	(\$30,381)
Total Expenditures	\$7,165,483	\$6,861,804	\$8,019,425	\$6,182,501	(\$1,836,924)
<i>Legacy Healthcare/Pension</i>	<i>\$1,343,267</i>	<i>\$1,305,489</i>	<i>\$1,551,741</i>	<i>\$1,697,946</i>	<i>\$146,205</i>
Revenues					
Direct Revenue	\$1,452,260	\$1,451,479	\$1,566,093	\$1,566,093	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,452,260	\$1,451,479	\$1,566,093	\$1,566,093	\$0
Tax Levy	\$5,713,223	\$5,410,325	\$6,453,332	\$4,616,408	(\$1,836,924)
Personnel					
Full-Time Pos. (FTE)	57	57	57	59	2
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$12,072	\$12,072	\$21,454	\$0	(\$21,454)

Department Mission: Through strategic partnership and collaboration with County leaders, the Department of Human Resources recruits, develops, supports, rewards and retains a high-performing, diverse workforce, while fostering a work environment that maximizes individual and organizational potential, leading Milwaukee to be recognized as an employer of choice. Our overall vision is to help make Milwaukee County a leading employer with a high-performing, engaged workforce that meets and exceeds business objectives within a supportive and diverse workplace. This includes developing programs and practices that establish competitive compensation practices, cost-effective yet competitive employee and retiree benefits plans, encourage a healthy work-life balance, support career development, improve internal communications, and reward employees for their results and service. HR will also build management and leadership competency across the County through learning and development initiatives, to ensure leaders have both the skills and the tools necessary to effectively lead employees to success. HR maintains an appropriate balance between employee and management rights, and strives to build a culture of accountability for leaders and employees. At all times, HR will assure adherence to Federal, State and Local laws, regulations and policies related to human resources and EEO.

Department Description: The Department of Human Resources consists of seven (7) service areas which include the Director's Office; Compensation & HRIS (Human Resources Information Systems); Employee Relations; Talent Acquisition & HR Operations; Learning & Development and Diversity; Benefits & HR Metrics; Retirement Plan Services.

Major Changes in FY 2017: None in the Requested Budget

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Strategic Program Area 1: Directors Office

Service Provision: Mandated

Strategic Outcome: Attracting and Retaining a High-Performing Workforce

What We Do: Activity			
Item	2015 Actual	2016 Budget	2017 Budget
Activity Data is not yet tracked for this service			

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$953,803	\$1,245,680	\$852,907	\$555,181	(\$297,726)
Revenues	\$6,200	\$5,419	\$6,200	\$6,200	\$0
Tax Levy	\$947,603	\$1,240,261	\$846,707	\$548,981	(\$297,726)
FTE Positions	4	4	2	2	0

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Performance Measures have not yet been created for this Program Area				

Strategic Implementation:

The Director's Office develops and drives overall long-term vision for Human Resources, while ensuring effective departmental execution on a day-to-day basis in addition to administering human resources programs, leading key County initiatives, and assisting County departments in identifying strategies for training and staff development. This office partners with executive leaders on developing human capital solutions for Milwaukee County, including overall workforce planning and talent management. In addition, this office is responsible for the HR staff's achievement of goals, professional development, and overall service to the County. We are responsible for the County's strategic talent planning, change leadership, talent acquisition, employee and labor relations, organizational and performance management, training and development, diversity, workforce planning and staffing, compensation and benefits.

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Strategic Program Area 2: Compensation & HRIS

Service Provision: Administrative

Strategic Outcome: Attracting and Retaining a High-Performing Workforce

What We Do: Activity			
Item	2015 Actual	2016 Budget	2017 Budget
Number of Compensation Requests	1,200	1,000	1,000
Number of Positions Analyzed	300	350	375
Recommended Compensation Adjustments	193	515	600

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$656,950	\$755,727	\$755,032	\$568,235	(\$186,797)
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$656,950	\$755,727	\$755,032	\$568,235	(\$186,797)
FTE Positions	6	6	6	6	0

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Performance Measures have not yet been created for this Program Area				

Strategic Implementation:

As part of HR's Total Rewards strategy, this division is responsible for developing, managing, and administering competitive, equitable, and innovative compensation programs designed to attract, engage, and retain employees. The goal of this division is to create equitable and market-appropriate compensation strategies that help to build a high-performing work environment across Milwaukee County. This division also manages HR Systems and confidential employee data and reviews and recommends pay ranges for all new or modified positions. Compensation & HRIS also works to ensure consistent practice for all aspects of positions including titles, content, descriptions, market competitive pay, internal equity, and compliance.

The County maintains employee position control in separate systems; one maintained by Human Resources and one that is maintained by the Department of Administrative Services-Performance, Strategy, and Budget (DAS-PSB) to budget salary appropriations. Since the two systems do not have an automated interface, the data is different in each system. To provide transparency to the public as to the type and number of positions that each department is authorized, it is the policy that all departmental narratives shall contain a personnel table listing the type and number of positions authorized. Each year the personnel tables shall be updated to reflect proposed position actions and changes approved outside of the annual budget process.

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Strategic Program Area 3: Employee Relations

Service Provision: Administrative

Strategic Outcome: Attracting and Retaining a High-Performing Workforce

What We Do: Activity			
Item	2015 Actual	2016 Budget	2017 Budget
Number of Grievances	9	15	15
Number of Employment Investigations	21	70	70

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$1,988,080	\$1,850,871	\$1,997,350	\$1,520,161	(\$477,189)
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$1,988,080	\$1,850,871	\$1,997,350	\$1,520,161	(\$477,189)
FTE Positions	19	19	19	19	0

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Respond to all employee issues within 24 hours	N/A	N/A	100%	100%

Strategic Implementation:

The Employee Relations Division is committed to maintaining productive workplace relationships and improving the overall work environment by developing performance management tools, delivering training, and providing coaching and counselling to both employees and management staff; mitigating employment-related risk for Milwaukee County; and ultimately assisting business units in achieving results. This is accomplished by balancing the needs of employees with the responsibilities of management to effectively lead teams to successful outcomes. Key functions include coaching managers on employee matters, conducting investigations, providing developmental tools and resources to employees and managers, consulting on employee and manager performance management, addressing workplace conflict or concerns, developing best practices regarding hiring methodologies and interviewing techniques, collaborating with Corporation Counsel on legal matters, and connecting employees and managers with a wide array of HR services. This area is also responsible for all labor negotiations and required Federal EEO reporting.

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Strategic Program Area 4: Talent Acquisition and HR Operations

Service Provision:

Strategic Outcome:

What We Do: Activity			
Item	2015 Actual	2016 Budget	2017 Budget
Job Requisitions	552	450	575
Applications Processed	18,752	12,000	18,000
New Employees Oriented	391	680	680
Central NEO Sessions	15	26	26
Background Checks	0	700	700
Pre-Employment Health Screens	0	700	700

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$1,111,534	\$881,699	\$1,213,550	\$992,503	(\$221,047)
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$1,111,534	\$881,699	\$1,213,550	\$992,503	(\$221,047)
FTE Positions	7	7	7	9	2

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Cycle Time	162 days	90 Days	60 Days	45 Days

Strategic Implementation:

The Talent Acquisition division develops, administers and monitors the recruitment and selection process at Milwaukee County. This effort includes sourcing candidates, attending recruitment events, posting job vacancies, assessing applicant qualifications, developing and administering applicant tests, and distributing qualified candidates to department heads and hiring managers. The Talent Acquisition area is focused on building a high-performing organization through seeking the best possible talent to serve our community.

The Division also provides coordinated pre-employment activities, such as applicant drug testing, physical screens and background assessments, and coordinates the centralized New Employee Orientation program.

In addition, other operational functions are managed by this Division, including greeting and assisting walk-in customers, processing Unemployment Compensation claims, and responding to Open Record Requests.

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Strategic Program Area 5: Learning & Development and Diversity

Service Provision: Administrative

Strategic Outcome: Attracting and Retaining a High-Performing Workforce

What We Do: Activity			
Item	2015 Actual	2016 Budget	2017 Budget
Training Sessions Completed			
Instructor Led	250	260	270
Online	66	105	130
Training Participants			
Instructor Led	1,051	1,120	1,150
Online	2,539	3,780	4,200

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$351,605	\$269,321	\$770,786	\$578,480	(\$192,306)
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$351,605	\$269,321	\$770,786	\$578,480	(\$192,306)
FTE Positions	3	3	4	4	0

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Performance Measures have not yet been created for this Program Area				

Strategic Implementation:

Learning & Development is committed to sustaining a learning environment at Milwaukee County that encourages employees and leaders to develop their skills and abilities, creating career growth and opportunity at Milwaukee County. This Division also leads Milwaukee County's diversity efforts, striving to honor inclusion, as well as advocating for education, awareness, acceptance, and outreach in the workplace and community. The Milwaukee County Diversity Committee is composed of department teams representing the many functional areas throughout Milwaukee County.

Learning & Development offers a variety of opportunities announced through a published monthly training calendar. A more structured learning and development approach is available through the Leadership Excellence program targeting mid-level leaders and the Management Development Program supporting intermediate skill development to front-line supervisors. The Learning & Development Division manages the Learning Management System (LMS), now called the Employee Development Center (EDC). This tool serves as the central repository for employee learning services and applicant tracking throughout Milwaukee County.

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Strategic Program Area 6: Benefits and HR Metrics

Service Provision: Administrative

Strategic Outcome: Attracting and Retaining a High-Performing Workforce

What We Do: Activity			
Item	2015 Actual	2016 Budget	2017 Budget
Life Status Events Processed	858	800	800
Customer Service Calls	5,247	7,000	7,000
Customer Service Emails	506	400	400

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$657,451	\$654,282	\$869,907	\$734,526	(\$135,381)
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$657,451	\$654,282	\$869,907	\$734,526	(\$135,381)
FTE Positions	5	5	6	6	0

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Wellness Participation	N/A	N/A	70%	65%
Response to initial Benefit inquiries within 1 business day	N/A	N/A	95%	95%

Strategic Implementation:

The Benefits & HR Metrics Division is responsible for administration, enrollment, and ongoing employee support for all non-pension benefit plans including active and retiree medical and life insurance, dental, supplemental disability, and wellness.

The Benefits division develops plan design and benefit options, makes recommendations as a part of the County's overall Total Rewards strategy, executes ongoing audits to maintain the integrity of the enrollment data, and ensures compliance with all regulations governing benefit plans. The fiscal impact of the activities of the Employee Benefits Division is generally observed in organization 1950 - Employee Fringe Benefits.

The HR metrics area is responsible for developing and analyzing HR data to support County leaders in identifying and planning for potential issues and making strategic decisions.

The 2016 Budget included transfer of Family and Medical Leave Act (FMLA) administration to the Benefits & HR Metrics Division from Risk Management in order to reduce high levels of FMLA usage and improve responsiveness to County employees. These services continue in the Benefits & Metrics Division for 2017.

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Strategic Program Area 7: Retirement Plan Services

Service Provision: Administrative

Strategic Outcome: Attracting and Retaining a High-Performing Workforce

What We Do: Activity			
Item	2015 Actual	2016 Budget	2017 Budget
Number of retirees receiving benefits	7,979	8,200	8,279
Retirements Processed	300	275	300
Process out Deceased Members	269	269	300
Customer Service Calls	10,000	12,000	12,000
Customer Service Emails	3,500	4,500	4,500
Research Legal Issues / Compliance	110	75	53
Open Records Request Responses	20	30	6

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$1,446,060	\$1,204,224	\$1,559,893	\$1,233,416	(\$326,477)
Revenues	\$1,446,060	\$1,446,060	\$1,559,893	\$1,559,893	\$0
Tax Levy	\$0	(\$241,836)	\$0	(\$326,477)	(\$326,477)
FTE Positions	13	13	13	13	0

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Performance Measures have not yet been created for this Program Area				

Strategic Implementation:

The Retirement Plan Services Division serves as the Plan Administrator for the ERS and OBRA pension plans and provides recordkeeping and administrative services. Our service model features trustee services to a 10-member Pension Board, recordkeeping and monitoring of all participant accounts, and compliance and regulatory services through an actuary and technical specialists. We work directly with plan participants to calculate benefits and conduct individual retirement sessions to provide retirement information, respond to questions, and handle paperwork for participants electing to begin receiving benefits. We deliver monthly benefit payments by electronic transfer and handle all tax reporting. Retirement Plan Services develops and implements communication plans to ensure all members have the information and resources they need to make educated and informed decisions. This program area does not receive direct tax levy. Administration for Retirement Plan Services are included in the Org 1950 – Employee Fringe Benefits budget where they are allocated to departments based on their share of countywide staffing levels. It is estimated that 15.5% of these costs are offset by revenue. The remaining 84.5% or \$1,325,738 represents tax levy allocated to departments.

Retirement Plan Services will continue developing opportunities to improve operational effectiveness with the goal of reducing ongoing reprogramming and maintenance costs associated with a hosted pension system. Due to revenue offsets in ERS, savings from this and other streamlining efforts are realized in the annual Retirement Plan Services' funding request.

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Human Resources Budgeted Positions				
Title Code	2016 FTE	2017 FTE	Variance	Explanation
00000014	1	1	0	
00000019	5	6	1	Moved position 00000132 here
00000023	1	1	0	
00000032	2	2	0	
00000035	1	1	0	
00000106	1	1	0	
00000110	4	4	0	Was 00000100 – 4 reclassified
00000119	1	1	0	
00000132	1	0	-1	
00000701	1	1	0	
00004701	1	1	0	
00004706	1	1	0	
00004887	1	1	0	
00004896	1	1	0	
00004925	1	1	0	
00004962	1	1	0	
00004963	1	1	0	
00005490	2	2	0	One unfunded
00005495	1	1	0	
00005661	1	0	-1	
00005662	1	1	0	
00005730	2	1	-1	Two reclassified to 00076637 (2)
00005735	1	0	-1	Reclassified to 00076637 (1)
00005736	0	1	1	Retitled to 00005730
00005740	1	0	-1	Reclassified to 00076637 (1)
00005750	1	0	-1	Reclassified to 00076637 (1)
00005760	2	2	0	
00005765	0	1	1	Funded
00005780	2	2	0	
00005785	1	0	-1	Retitled to 0005788
00005786	1	1	0	
00005787	1	1	0	
00005788	0	1	1	
00006580	1	1	0	
00006980	1	0	-1	
00065830	1	1	0	
00076636	2	0	-2	Reclassified to 00076637 (2)
00076637	0	7	7	Various reclasses: One unfunded
00084761	1	0	-1	Retitled 21009013
00086553	1	1	0	
11004000	1	1	0	
11004009	1	1	0	
11004017	1	1	0	
11005014	1	1	0	
11005018	1	1	0	
11007005	1	1	0	
12010006	1	1	0	

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12010007	1	1	0	
12011003	0	1	1	Retitled from 00080070
21009013	0	1	1	Retitled from 00084761
TOTAL	57	59	2	

Human Resources Unfunded Positions		
Title Code	2017 FTE	Explanation
00005490	1	One unfunded
00076637	1	Various reclasses: One unfunded
TOTAL	2	